

Business Plan Report

Customer

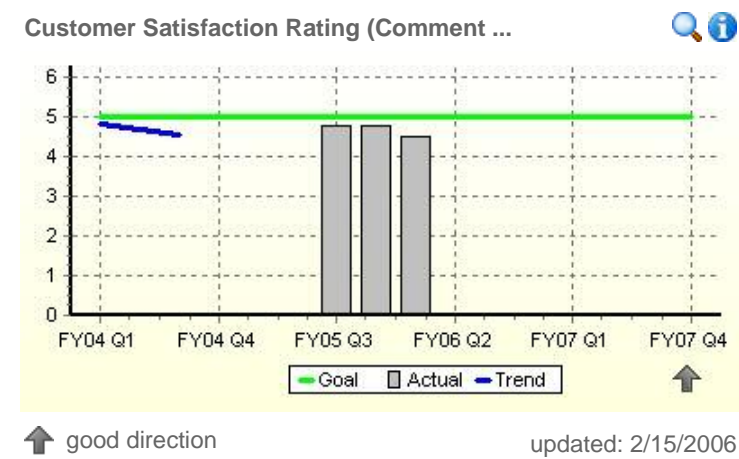
Objective Name	Owner(s)
Satisfied customers - PW	Ines Beecher Sarah Hartfield

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Customer Satisfaction Rating (Comment Cards)	Sarah Hartfield Ines Beecher
Attain an overall service desk customer rating of 5 on a 1-5 scale	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Customer Satisfaction Rating - Causeways	5	5	FY06 Q1
Customer Satisfaction Rating - Central Copying	5	5	FY06 Q1
Customer Satisfaction Rating - Construction Permit	5	5	FY06 Q1

Financial

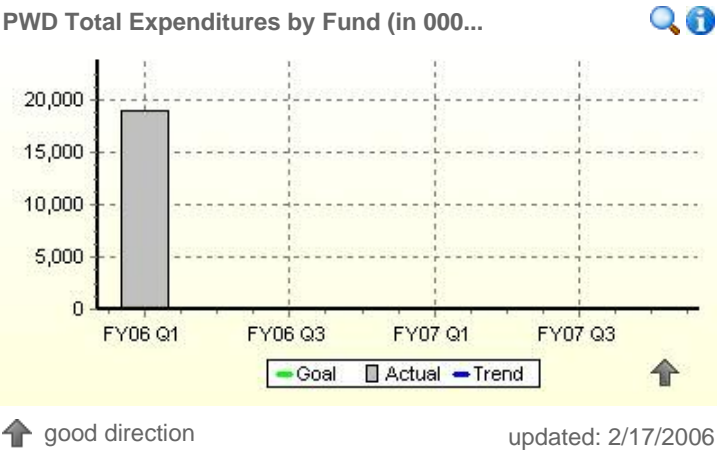
Objective Name	Owner(s)
Public Works Budget by Fund	Ines Beecher Sarah Hartfield

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
PWD Total Expenditures by Fund (in 000s)	Ines Beecher Sarah Hartfield

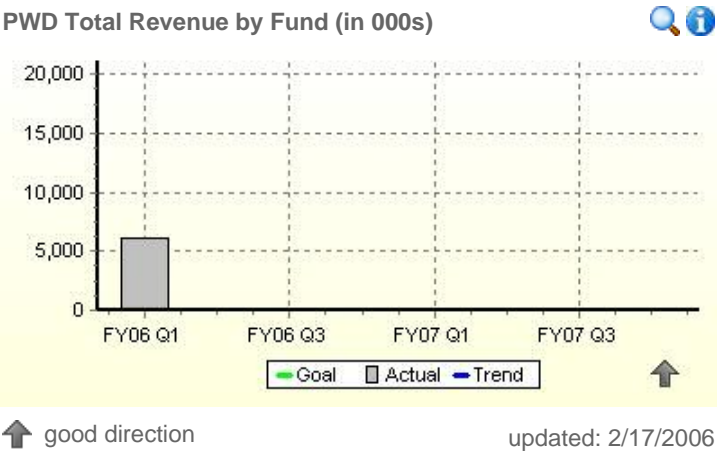
Performance Graph	Initiatives Linked To Measure	Owner(s)
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	ACTUAL	GOAL	DATE
▲ PWD General Fund 010	\$12,486	\$8,444	FY06 Q1
▲ PWD Other General Fund 030	\$2,512	\$2,486	FY06 Q1
▼ PWD Stormwater Utility 140	\$2,775	\$3,363	FY06 Q1
▼ PWD Causeways 430	\$1,244	\$1,549	FY06 Q1
▼ PWD - SO720	\$0	\$20	FY06 Q1

PWD Total Revenue by Fund (in 000s)	Ines Beecher Sarah Hartfield
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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	ACTUAL	GOAL	DATE
▼ PWD Causeways 430	\$1,687	\$2,593	FY06 Q1
▼ PWD General Fund 010	\$153	\$8,444	FY06 Q1
▲ PWD Other General Fund 030	\$4,263	\$2,485	FY06 Q1
▼ PWD SO720	\$10	\$20	FY06 Q1
▼ PWD Stormwater Utility 140	\$0	\$3,363	FY06 Q1

Internal

Objective Name	Owner(s)
Timely identification and remediation of nuisances, including unsafe structures (PW - Mosquito Control)	Ines Beecher Sarah Hartfield

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Use consistent, fair and effective means to achieve code compliance
		Parent Objectives
		(NU4.2) Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Measures	Owner(s)
Response to Mosquito Complaints Within 24 Hours	Sarah Hartfield Ines Beecher Marlon Nelms
Respond to 95% of mosquito nuisance complaints within 24 hours of receipt during dry season	

Performance Graph

Response to Mosquito Complaints

Period	Actual	Goal
FY04 Q1	100	100
FY04 Q2	100	100
FY04 Q3	100	100
FY04 Q4	80	100
FY05 Q1	100	100
FY05 Q2	100	100
FY05 Q3	85	100
FY05 Q4	100	100
FY06 Q1	100	100
FY06 Q2	100	100
FY06 Q3	100	100
FY06 Q4	100	100
FY07 Q1	100	100
FY07 Q2	100	100
FY07 Q3	100	100
FY07 Q4	100	100

↑ good direction

updated: 1/31/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
# of Requests Received	n/a	n/a	
# of Storm Drains Treated	n/a	n/a	

Response to Mosquito Complaints Within 48 Hours	Sarah Hartfield Ines Beecher Marlon Nelms
Respond to 95% of mosquito complaints within 48 hours of receipt during rainy season	

Performance Graph

Response to Mosquito Complaints Within...

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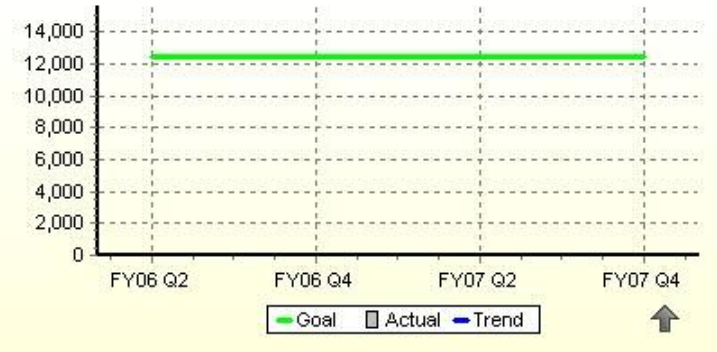
Treat 50, 000 Storm Drains per Year	Sarah Hartfield Ines Beecher Marlon Nelms
Performing preventative maintenance on 50,000 storm drains, an average of 12,500 per quarter, to eradicate mosquito breeding	

Performance Graph

Initiatives Linked To Measure

Owner(s)

Treat 50, 000 Storm Drains per Year



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name

Neighborhood and rights-of-way aesthetics that foster and enhance quality of life - PW

Owner(s)

Ines Beecher Sarah Hartfield

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Enact programs to beautify and improve urban and residential areas

Parent Objectives

Neighborhood and rights-of-way aesthetics that foster and enhance quality of life-Public Works- Monthly
(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

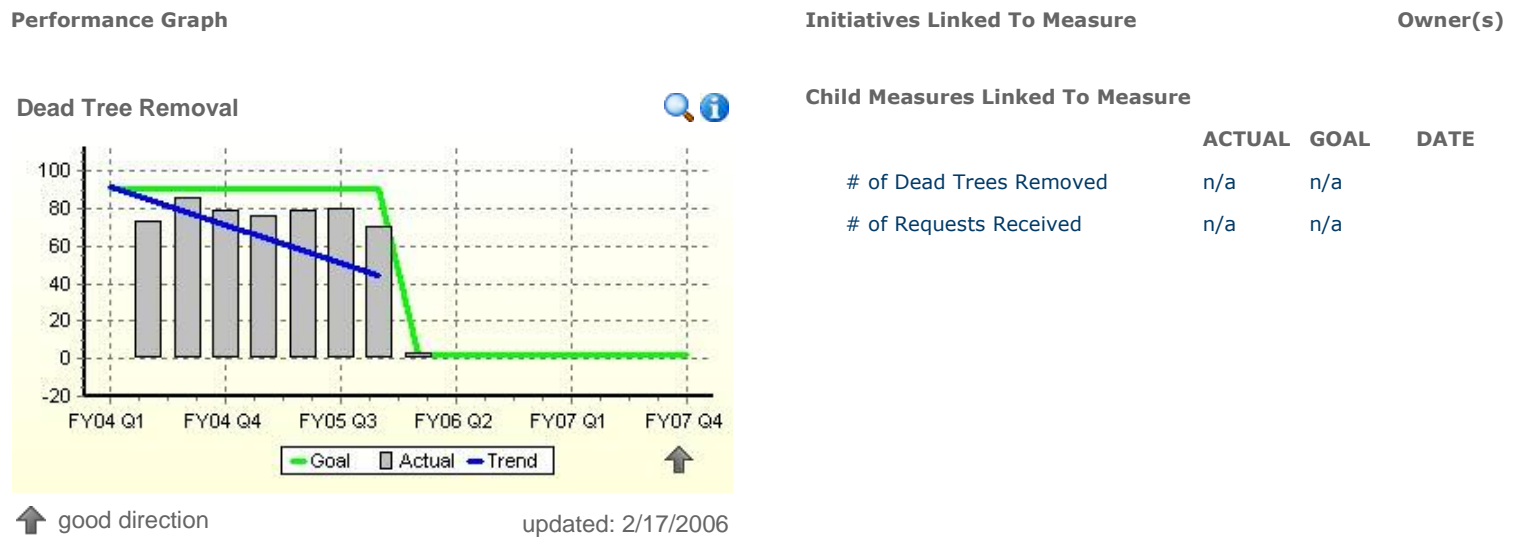
Measures

Dead Tree Removal

Owner(s)

Sarah Hartfield Ines Beecher David Cardenas

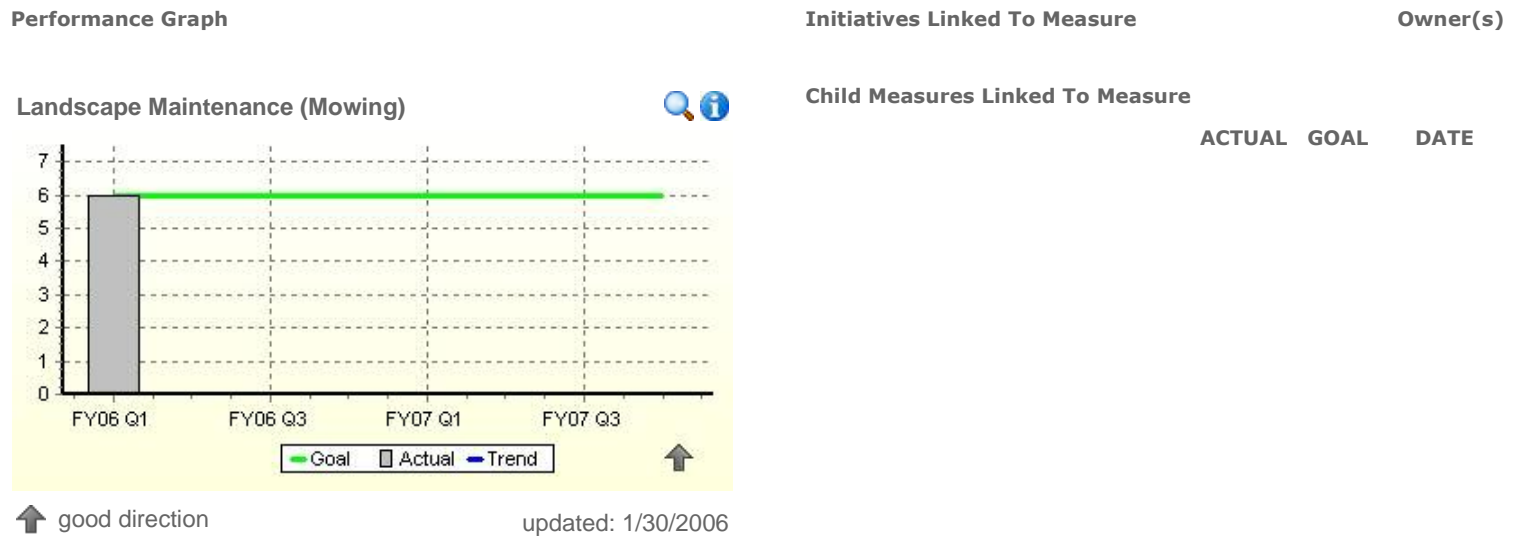
Number of days to remove dead trees from County rights-of-way



Landscape Maintenance (Mowing)

Sarah Hartfield Ines Beecher David Cardenas

Provide landscape maintenance services along arterial medians and Miami-Dade Transit (MDT) facilities on a 24-cycle annual schedule



Litter Removal

Ines Beecher Sarah Hartfield David Cardenas

Provide litter removal along arterial medians and Miami-Dade Transit (MDT) facilities on a 36-cycle annual schedule

Performance Graph

Initiatives Linked To Measure

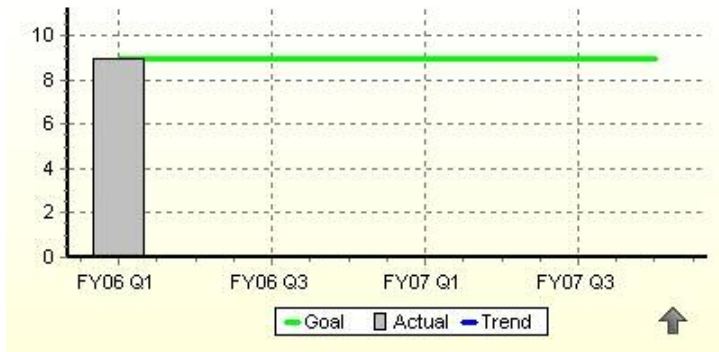
Owner(s)

Litter Removal



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/30/2006

Maintenance Schedule for County Trees

Sarah Hartfield Ines Beecher David Cardenas

Number of county-planted trees on an annual fertilizing and watering schedule

Performance Graph

Initiatives Linked To Measure

Owner(s)

Maintenance Schedule for County Trees



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 2/16/2006

Objective Name

Improved neighborhood roadways, sidewalks, drainage, and reduced flooding - PW

Owner(s)

Ines Beecher Sarah Hartfield

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

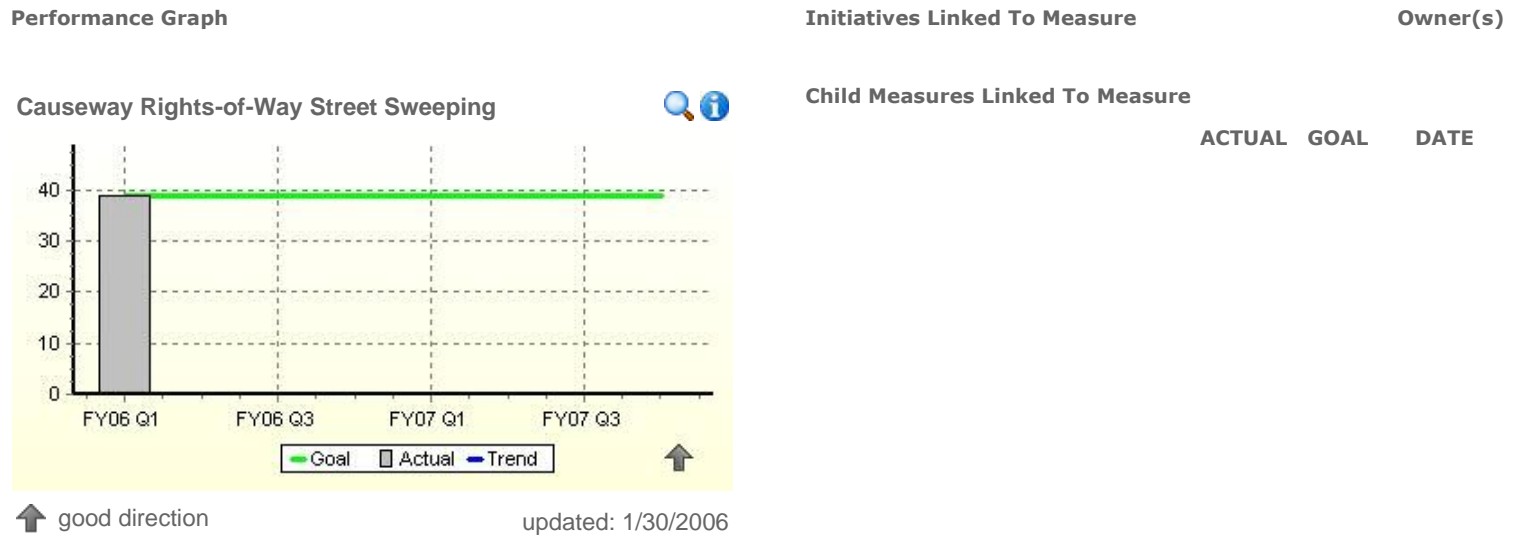
(NU6.1) Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Measures

Causeway Rights-of-Way Street Sweeping

Sarah Hartfield Mike Bauman Ines Beecher

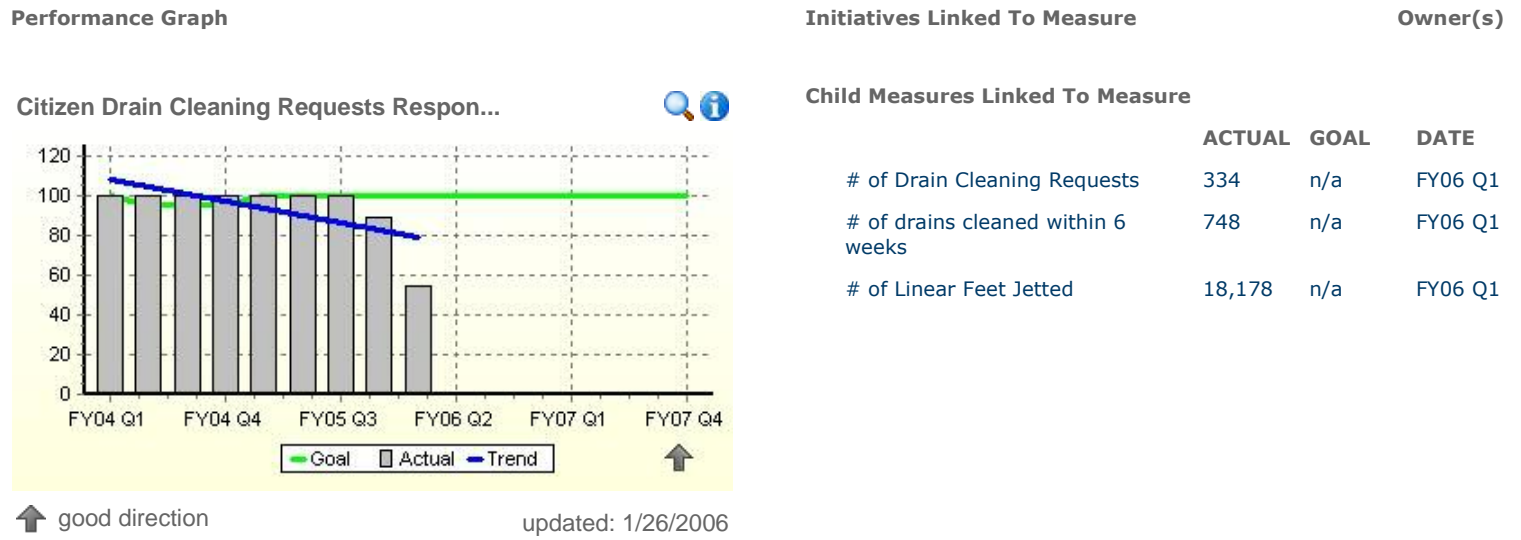
Provide sweeping services to the Rickenbacker Causeways' roadways, bridges, and fishing piers three (3) times per week



Citizen Drain Cleaning Requests Response Time

Sarah Hartfield Ines Beecher Bill Stevens

Percent of citizen drain cleaning requests responded to within 6 weeks or less



Number of PWD Building Better Communities Bond-Funded Infrastructure Completed

Sarah Hartfield Ines Beecher Octavio Marin

Improving roadways and related infrastructure under the Public Works Department jurisdiction funded by GOB

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of PWD Building Better Communit...



updated: never

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
# Cumulative of Linear Feet of Guardrail installed	n/a	n/a	
# Cumulative of Linear Feet of Sidewalk Constructed	n/a	n/a	
# Cumulative of Road Miles Resurfaced	n/a	n/a	
# Cumulative of sonovoid bridges repaired	n/a	n/a	

Number of PWD People's Transportation Plan Infrastructure Completed

Sarah Hartfield Ines Beecher David Tinder

Improving roadways and related infrastructure funded by the People's Transportation Plan

Performance Graph

Number of PWD People's Transportation ...



updated: never

Initiatives Linked To Measure

Owner(s)

Widen SW 97 Avenue from SW 72-SW 40 Street

Ines Beecher
Sarah Hartfield
Octavio Marin

Bridge Construction-Miami River Canal

Ines Beecher
Sarah Hartfield
Octavio Marin

Widen SW 127 Avenue from SW 120-SW 88 Street

Ines Beecher
Sarah Hartfield
Octavio Marin

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ # Cumulative of intersections improved	3	3	FY06 Q1
▲ # Cumulative of lanes miles pavement striping	18	18	FY06 Q1
▲ # Cumulative of linear feet of drainage constructed	1,658 LF	1,658 LF	FY06 Q1
▲ # Cumulative of Linear Feet of Guardrail installed	3,512 LF	3,512 LF	FY06 Q1
▲ # Cumulative of Linear Feet of Sidewalk Constructed	14,400 LF	14,400 LF	FY06 Q1
# Cumulative of locations of traffic calming installed	1	n/a	FY06 Q1
▲ # Cumulative of road miles resurfaced	182 In miles	182 In miles	FY06 Q1
▲ # Cumulative of Road Miles Widened	2	2	FY06 Q1
▲ # Cumulative of school flashers installed	3	3	FY06 Q1
▲ # Cumulative of streetlights installed	0	0	FY06 Q1
▲ # Cumulative of traffic signals installed	5	5	FY06 Q1

Pothole Patching Repair Response Rate

Sarah Hartfield Ines Beecher Bill Stevens

Number of days to respond to pothole patching requests

Performance Graph

Initiatives Linked To Measure

Owner(s)

Pothole Patching Repair Response Rate



Child Measures Linked To Measure



	ACTUAL	GOAL	DATE
# of Pothole Repairs Requests	717	n/a	FY06 Q1
# of Potholes Patched	715	n/a	FY06 Q1

↑ good direction

updated: 2/27/2006

Roadway Sweeping

Sarah Hartfield Ines Beecher Bill Stevens

Number of miles sweeping on County-maintained arterial roadways with curb and gutter

Performance Graph

Initiatives Linked To Measure

Owner(s)

Roadway Sweeping



Child Measures Linked To Measure



ACTUAL GOAL DATE

↑ good direction

updated: 1/26/2006

Sidewalk Patching

Sarah Hartfield Ines Beecher Bill Stevens

Percent of sidewalk asphalt patching completed within thirty(30) days of request receipt. Vertical Separation (VS)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Sidewalk Patching



Child Measures Linked To Measure



	ACTUAL	GOAL	DATE
▼ # of Vertical Separations	103	549	FY06 Q1

↑ good direction

updated: 1/26/2006

Objective Name

Timely repair and replacement of damaged property - PW

Owner(s)

Ines Beecher Sarah Hartfield

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Enact programs to beautify and improve urban and residential areas

Parent Objectives

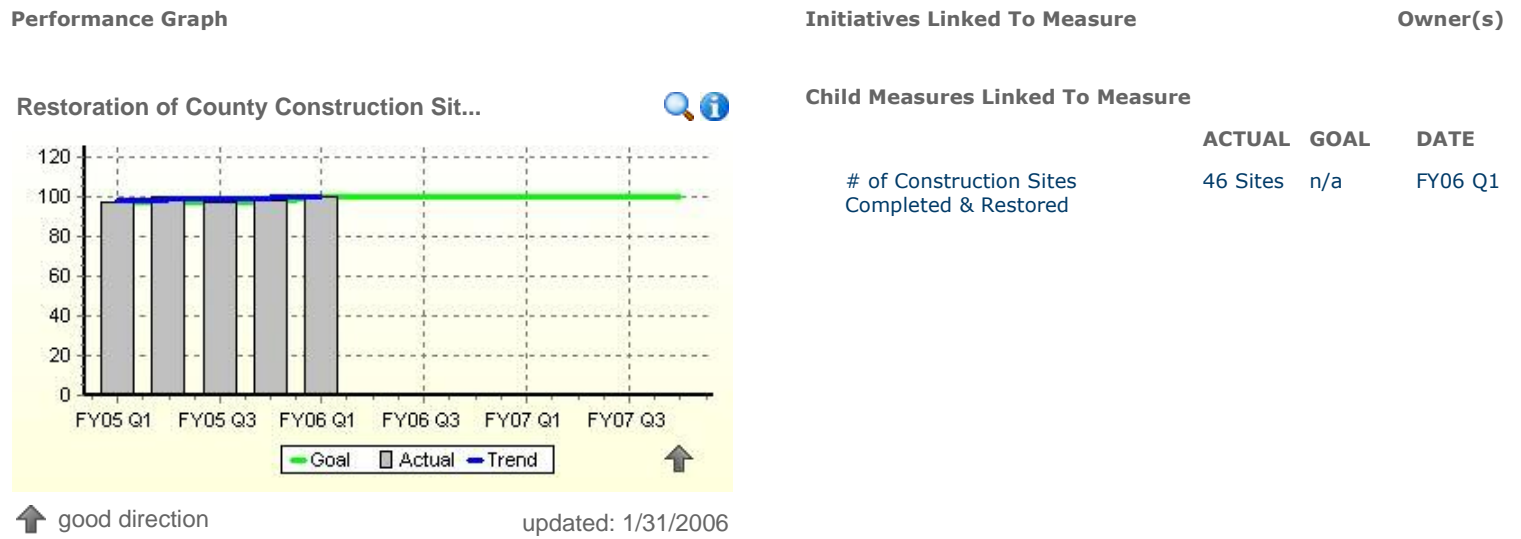
(NU5.2) Timely repair and replacement of damaged property

Measures

Restoration of County Construction Sites to Original Condition

Sarah Hartfield Ines Beecher Octavio Marin

Percent of (public works) county construction sites restored to their original condition within 45 days of completion



Objective Name

Improved public infrastructure level-of-service standards and policies - Public Works

Owner(s)

Ines Beecher Sarah Hartfield

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.3) Improved public infrastructure level-of-service standards and policies

Measures

Commercial Paving & Drainage Plans Review

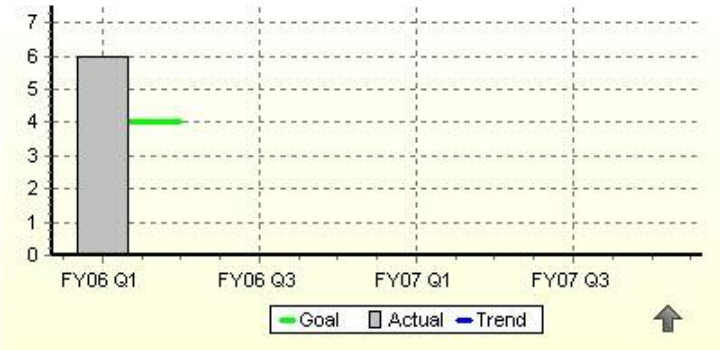
Number of days to complete commercial paving and drainage plans

Owner(s)

Sarah Hartfield Ines Beecher Octavio Marin

Performance Graph

Commercial Paving & Drainage Plans Rev...



↑ good direction

updated: 2/27/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
# of Plans Reviewed	957	n/a	FY06 Q1

Final Permitted Inspections

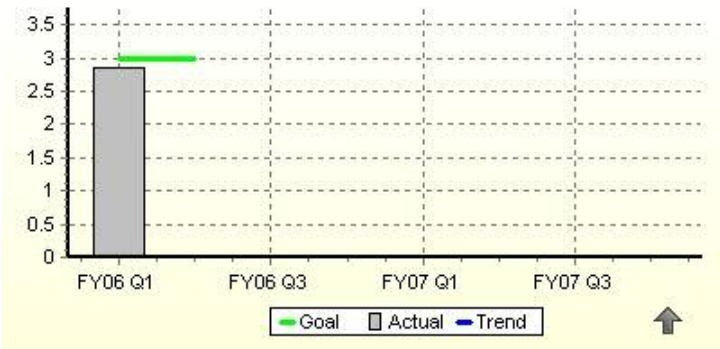
Number of days to perform final permitted inspections

Owner(s)

Sarah Hartfield Ines Beecher Octavio Marin

Performance Graph

Final Permitted Inspections



↑ good direction

updated: 2/27/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
# of Final Inspections Performed	1,511	n/a	FY06 Q1

Plat Application Reviews

Number of days to process, schedule and review 100% of all plat waivers and tentative plat applications

Owner(s)

Sarah Hartfield Ines Beecher Raul Pino

Performance Graph

Initiatives Linked To Measure

Owner(s)

Plat Application Reviews



↑ good direction

updated: 2/27/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▣ # of plat applications processed	25	31	FY06 Q1

Objective Name	Owner(s)
Optimum Signalized Traffic Flow-Public Works	Ines Beecher Sarah Hartfield

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Intersection Improvements	Ines Beecher Sarah Hartfield	Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis
		Parent Objectives
		(TP1.5) Optimum signalized traffic flow

Measures	Owner(s)
Maintenance of Street Named Signs	Sarah Hartfield Ines Beecher Joaquin Urrechaga
Percent of requests for installation, replacement, and maintenance of street named signs completed within 6 months of requests	

Performance Graph

Maintenance of Street Named Signs

Quarter	Actual	Goal	Trend
FY04 Q1	85	90	88
FY04 Q2	82	90	84
FY04 Q3	80	90	80
FY04 Q4	75	90	76
FY05 Q1	70	90	72
FY05 Q2	75	90	68
FY05 Q3	90	90	64
FY06 Q1	28	90	-
FY06 Q2	-	90	-
FY06 Q3	-	90	-
FY06 Q4	-	90	-
FY07 Q1	-	90	-
FY07 Q2	-	90	-
FY07 Q3	-	90	-
FY07 Q4	-	90	-

↑ good direction

updated: 2/15/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

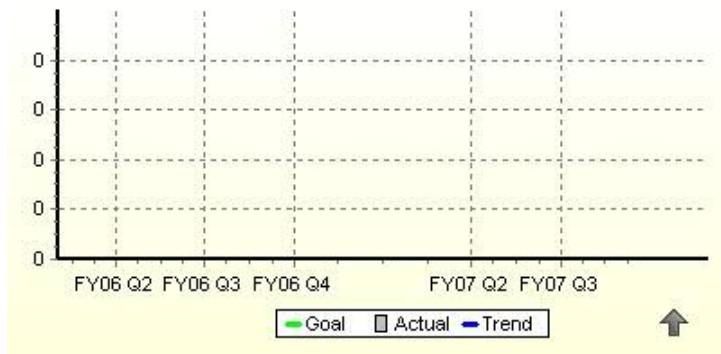
	ACTUAL	GOAL	DATE
# of PTP Street Signs Completed-Proactive	n/a	n/a	
# of Street Signs Completed-Reactive	n/a	n/a	

Number of Hours to Respond to Knocked Down Streetlights

Performance Graph

Number of Hours to Respond to Knocked ...

Number of Hours to Respond to Knocked Down Traffic Signals		Sarah Hartfield			Ines Beecher	Joaquin Urrechaga
Performance Graph		Initiatives Linked To Measure			Owner(s)	
Number of Hours to Respond to Knocked ...		Child Measures Linked To Measure				
					ACTUAL	GOAL
					DATE	



updated: never

Number of Traffic Calming Devices Completed

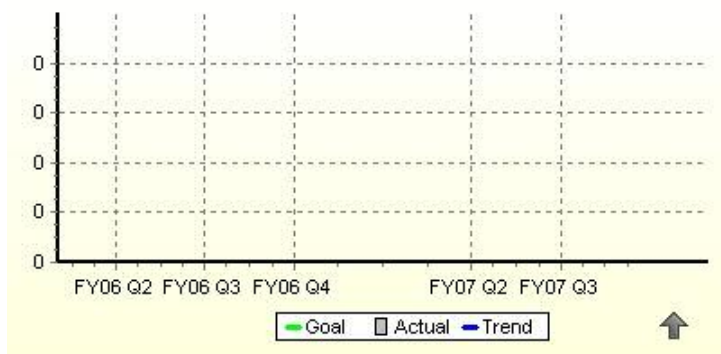
Sarah Hartfield Ines Beecher Muhammed Hasan

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of Traffic Calming Devices Comp...



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Operational Traffic Signals

Ines Beecher Sarah Hartfield Joaquin Urrechaga

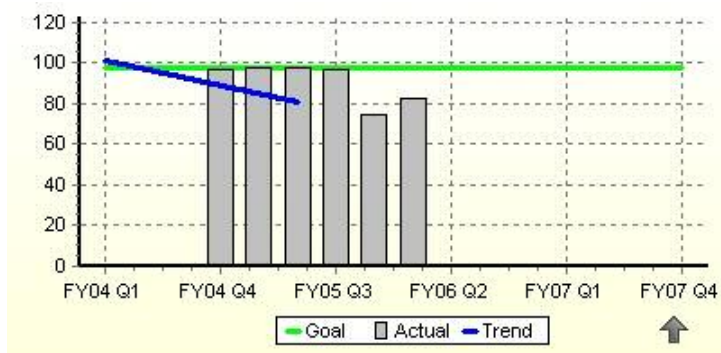
Percent of traffic signals that are operational 24/7

Performance Graph

Initiatives Linked To Measure

Owner(s)

Operational Traffic Signals



↑ good direction

updated: 1/31/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

